

# Resource Allocation Categories

## SYSTEM MANAGEMENT

Item No	Resource Allocation	Location	Type Of Work	Funding	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)
◆	DESIGN SUPPORT								
76504	211	FEDERAL AGENCY SUPPORT - STATEWIDE	Resource Agency Supplemental Support	STATE	\$1,000	\$0	\$0	\$0	\$0
76505	211	FEDERAL AGENCY SUPPORT - STATEWIDE	Resource Agency Supplemental Support	STATE	\$0	\$1,000	\$0	\$0	\$0
76506	211	FEDERAL AGENCY SUPPORT - STATEWIDE	Resource Agency Supplemental Support	STATE	\$0	\$0	\$1,000	\$0	\$0
76507	211	FEDERAL AGENCY SUPPORT - STATEWIDE	Resource Agency Supplemental Support	STATE	\$0	\$0	\$0	\$1,000	\$0
76508	211	FEDERAL AGENCY SUPPORT - STATEWIDE	Resource Agency Supplemental Support	STATE	\$0	\$0	\$0	\$0	\$1,000
81604	211	MAG SYSTEM WIDE	Preliminary Engineering (General Consultant)	RARF	\$2,900	\$0	\$0	\$0	\$0
81504	211	MAG SYSTEM WIDE	Design Change Orders	RARF	\$2,500	\$0	\$0	\$0	\$0
81704	211	MAG SYSTEM WIDE	Preliminary Engineering (ADOT Staff)	RARF	\$1,200	\$0	\$0	\$0	\$0
81705	211	MAG SYSTEM WIDE	Preliminary Engineering ( ADOT Staff)	RARF	\$0	\$1,200	\$0	\$0	\$0
82405	211	MAG SYSTEM WIDE	Preliminary Engineering (General Consultant)	RARF	\$0	\$1,000	\$0	\$0	\$0
81505	211	MAG SYSTEM WIDE	Design Change Orders	RARF	\$0	\$1,000	\$0	\$0	\$0
81706	211	MAG SYSTEM WIDE	Preliminary Engineering (ADOT Staff)	RARF	\$0	\$0	\$1,200	\$0	\$0
Summary FY Totals:					\$7,600	\$4,200	\$2,200	\$1,000	\$1,000
Summary for DESIGN SUPPORT (12 line items)									\$16,000
◆	ENGINEERING TECHNICAL GROUP - STATEWIDE								
70004	211.01	ENGINEERING TECHNICAL GROUP - STATEWIDE	Construction Preparation: Technical Engineering Group	STATE	\$1,300	\$0	\$0	\$0	\$0
70005	211.01	ENGINEERING TECHNICAL GROUP - STATEWIDE	Construction Preparation: Technical Engineering Group	STATE	\$0	\$1,300	\$0	\$0	\$0
70006	211.01	ENGINEERING TECHNICAL GROUP - STATEWIDE	Construction Preparation: Technical Engineering Group	STATE	\$0	\$0	\$1,300	\$0	\$0
70007	211.01	ENGINEERING TECHNICAL GROUP - STATEWIDE	Construction Preparation: Technical Engineering Group	STATE	\$0	\$0	\$0	\$1,300	\$0
70008	211.01	ENGINEERING TECHNICAL GROUP - STATEWIDE	Construction Preparation: Technical Engineering Group	STATE	\$0	\$0	\$0	\$0	\$1,300
Summary FY Totals:					\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
Summary for ENGINEERING TECHNICAL GROUP - STATEWIDE (5 line items)									\$6,500

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◆	ROADWAY GROUP - STATEWIDE								
70104	211.02	ROADWAY GROUP - STATEWIDE	Construction Preparation: Roadway Group	STATE	\$6,000	\$0	\$0	\$0	\$0
70105	211.02	ROADWAY GROUP - STATEWIDE	Construction Preparation: Roadway Group	STATE	\$0	\$6,000	\$0	\$0	\$0
70106	211.02	ROADWAY GROUP - STATEWIDE	Construction Preparation: Roadway Group	STATE	\$0	\$0	\$6,000	\$0	\$0
70107	211.02	ROADWAY GROUP - STATEWIDE	Construction Preparation: Roadway Group	STATE	\$0	\$0	\$0	\$6,000	\$0
70108	211.02	ROADWAY GROUP - STATEWIDE	Construction Preparation: Roadway Group	STATE	\$0	\$0	\$0	\$0	\$6,000
Summary FY Totals:					\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Summary for ROADWAY GROUP - STATEWIDE (5 line items)					\$30,000				
◆	TRAFFIC GROUP - STATEWIDE								
70204	211.03	TRAFFIC GROUP - STATEWIDE	Construction Preparation: Traffic Group	STATE	\$2,800	\$0	\$0	\$0	\$0
70205	211.03	TRAFFIC GROUP - STATEWIDE	Construction Preparation: Traffic Group	STATE	\$0	\$2,800	\$0	\$0	\$0
70206	211.03	TRAFFIC GROUP - STATEWIDE	Construction Preparation: Traffic Group	STATE	\$0	\$0	\$2,800	\$0	\$0
70207	211.03	TRAFFIC GROUP - STATEWIDE	Construction Preparation: Traffic Group	STATE	\$0	\$0	\$0	\$2,800	\$0
70208	211.03	TRAFFIC GROUP - STATEWIDE	Construction Preparation: Traffic Group	STATE	\$0	\$0	\$0	\$0	\$2,800
Summary FY Totals:					\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
Summary for TRAFFIC GROUP - STATEWIDE (5 line items)					\$14,000				
◆	MATERIALS GROUP - STATEWIDE								
70304	211.04	MATERIALS GROUP - STATEWIDE	Construction Preparation: Materials Group	STATE	\$3,000	\$0	\$0	\$0	\$0
70305	211.04	MATERIALS GROUP - STATEWIDE	Construction Preparation: Materials Group	STATE	\$0	\$3,000	\$0	\$0	\$0
70306	211.04	MATERIALS GROUP - STATEWIDE	Construction Preparation: Materials Group	STATE	\$0	\$0	\$3,000	\$0	\$0
70307	211.04	MATERIALS GROUP - STATEWIDE	Construction Preparation: Materials Group	STATE	\$0	\$0	\$0	\$3,000	\$0
70308	211.04	MATERIALS GROUP - STATEWIDE	Construction Preparation: Materials Group	STATE	\$0	\$0	\$0	\$0	\$3,000
Summary FY Totals:					\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Summary for MATERIALS GROUP - STATEWIDE (5 line items)					\$15,000				

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Item No	Resource Allocation	Location	Type Of Work	Funding	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)
◆	PROJECT MANAGEMENT - STATEWIDE								
70404	211.05	PROJECT MANAGEMENT - STATEWIDE	Construction Preparation: Statewide Project Mangement	STATE	\$2,000	\$0	\$0	\$0	\$0
70405	211.05	PROJECT MANAGEMENT - STATEWIDE	Construction Preparation: Statewide Project Mangement	STATE	\$0	\$2,000	\$0	\$0	\$0
70406	211.05	PROJECT MANAGEMENT - STATEWIDE	Construction Preparation: Statewide Project Mangement	STATE	\$0	\$0	\$2,000	\$0	\$0
70407	211.05	PROJECT MANAGEMENT - STATEWIDE	Construction Preparation: Statewide Project Mangement	STATE	\$0	\$0	\$0	\$2,000	\$0
70408	211.05	PROJECT MANAGEMENT - STATEWIDE	Construction Preparation: Statewide Project Mangement	STATE	\$0	\$0	\$0	\$0	\$2,000
Summary FY Totals:					\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Summary for PROJECT MANAGEMENT - STATEWIDE (5 line items)					\$10,000				
◆	SCOPING - STATEWIDE								
73504	211.06	SCOPING - STATEWIDE	Major Project Scoping.	STATE	\$1,000	\$0	\$0	\$0	\$0
73505	211.06	SCOPING - STATEWIDE	Major Project Scoping.	STATE	\$0	\$1,000	\$0	\$0	\$0
73506	211.06	SCOPING - STATEWIDE	Major Project Scoping.	STATE	\$0	\$0	\$1,000	\$0	\$0
73507	211.06	SCOPING - STATEWIDE	Major Project Scoping.	STATE	\$0	\$0	\$0	\$1,000	\$0
73508	211.06	SCOPING - STATEWIDE	Major Project Scoping.	STATE	\$0	\$0	\$0	\$0	\$1,000
Summary FY Totals:					\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Summary for SCOPING - STATEWIDE (5 line items)					\$5,000				
◆	STATEWIDE - DISTRICT MINOR PROJECTS								
74404	211.07	STATEWIDE - DISTRICT MINOR PROJECTS	Design	STATE	\$2,000	\$0	\$0	\$0	\$0
74405	211.07	STATEWIDE - DISTRICT MINOR PROJECTS	Design	STATE	\$0	\$2,000	\$0	\$0	\$0
74406	211.07	STATEWIDE - DISTRICT MINOR PROJECTS	Design	STATE	\$0	\$0	\$2,000	\$0	\$0
74407	211.07	STATEWIDE - DISTRICT MINOR PROJECTS	Design	STATE	\$0	\$0	\$0	\$2,000	\$0
74408	211.07	STATEWIDE - DISTRICT MINOR PROJECTS	Design	STATE	\$0	\$0	\$0	\$0	\$2,000
Summary FY Totals:					\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Summary for STATEWIDE - DISTRICT MINOR PROJECTS (5 line items)					\$10,000				

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Item No	Resource Allocation	Location	Type Of Work	Funding	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)
◆ <u>UTILITIES SUPPORT</u>									
81804	212	MAG SYSTEM WIDE	Utility Locating	RARF	\$200	\$0	\$0	\$0	\$0
70804	212	UTILITY GROUP - STATEWIDE	Utility Location Services.	STATE	\$2,000	\$0	\$0	\$0	\$0
70805	212	UTILITY GROUP - STATEWIDE	Utility Location Services.	STATE	\$0	\$2,000	\$0	\$0	\$0
70806	212	UTILITY GROUP - STATEWIDE	Utility Location Services.	STATE	\$0	\$0	\$2,000	\$0	\$0
70807	212	UTILITY GROUP - STATEWIDE	Utility Location Services.	STATE	\$0	\$0	\$0	\$2,000	\$0
70808	212	UTILITY GROUP - STATEWIDE	Utility Location Services.	STATE	\$0	\$0	\$0	\$0	\$2,000
Summary FY Totals:					\$2,200	\$2,000	\$2,000	\$2,000	\$2,000
Summary for UTILITIES SUPPORT (6 line items)					\$10,200				
◆ <u>UTILITY RELOCATION - STATEWIDE</u>									
72004	212.01	UTILITY RELOCATION - STATEWIDE	Utility Relocation Agreement: Relocation of utilities with prior rights, as required by ADOT construction.	STATE	\$1,000	\$0	\$0	\$0	\$0
72005	212.01	UTILITY RELOCATION - STATEWIDE	Utility Relocation Agreement: Relocation of utilities with prior rights, as required by ADOT construction.	STATE	\$0	\$1,000	\$0	\$0	\$0
72006	212.01	UTILITY RELOCATION - STATEWIDE	Utility Relocation Agreement: Relocation of utilities with prior rights, as required by ADOT construction.	STATE	\$0	\$0	\$1,000	\$0	\$0
72007	212.01	UTILITY RELOCATION - STATEWIDE	Utility Relocation Agreement: Relocation of utilities with prior rights, as required by ADOT construction.	STATE	\$0	\$0	\$0	\$1,000	\$0
72008	212.01	UTILITY RELOCATION - STATEWIDE	Utility Relocation Agreement: Relocation of utilities with prior rights, as required by ADOT construction.	STATE	\$0	\$0	\$0	\$0	\$1,000
Summary FY Totals:					\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Summary for UTILITY RELOCATION - STATEWIDE (5 line items)					\$5,000				

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## SYSTEM MANAGEMENT

Item No	Resource Allocation	Location	Type Of Work	Funding	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)
◆	RIGHT OF WAY SUPPORT								
86304	213	MAG SYSTEM WIDE	R/W Plans & Titles	RARF	\$1,900	\$0	\$0	\$0	\$0
85004	213	MAG SYSTEM WIDE	Property Management; R/W	RARF	\$200	\$0	\$0	\$0	\$0
71004	213	R/W ACQUISITION & APPRAISAL - STATEWIDE	R/W Acquisition & Appraisal	STATE	\$2,000	\$0	\$0	\$0	\$0
71005	213	R/W ACQUISITION & APPRAISAL - STATEWIDE	R/W Acquisition & Appraisal	STATE	\$0	\$2,000	\$0	\$0	\$0
71006	213	R/W ACQUISITION & APPRAISAL - STATEWIDE	R/W Acquisition & Appraisal	STATE	\$0	\$0	\$2,000	\$0	\$0
71007	213	R/W ACQUISITION & APPRAISAL - STATEWIDE	R/W Acquisition & Appraisal	STATE	\$0	\$0	\$0	\$2,000	\$0
71008	213	R/W ACQUISITION & APPRAISAL - STATEWIDE	R/W Acquisition & Appraisal	STATE	\$0	\$0	\$0	\$0	\$2,000
Summary FY Totals:					\$4,100	\$2,000	\$2,000	\$2,000	\$2,000
Summary for RIGHT OF WAY SUPPORT (7 line items)					\$12,100				
◆	R/W PLANS - STATEWIDE								
71104	213.01	R/W PLANS - STATEWIDE	R/W Plans & Titles Preparation.	STATE	\$5,000	\$0	\$0	\$0	\$0
71105	213.01	R/W PLANS - STATEWIDE	R/W Plans & Titles Preparation.	STATE	\$0	\$5,000	\$0	\$0	\$0
71106	213.01	R/W PLANS - STATEWIDE	R/W Plans & Titles Preparation.	STATE	\$0	\$0	\$5,000	\$0	\$0
71107	213.01	R/W PLANS - STATEWIDE	R/W Plans & Titles Preparation.	STATE	\$0	\$0	\$0	\$5,000	\$0
71108	213.01	R/W PLANS - STATEWIDE	R/W Plans & Titles Preparation.	STATE	\$0	\$0	\$0	\$0	\$5,000
Summary FY Totals:					\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Summary for R/W PLANS - STATEWIDE (5 line items)					\$25,000				
◆	ENVIRONMENTAL SUPPORT								
77704	214	STATEWIDE - ENVIRONMENTAL	Support Services	STATE	\$600	\$0	\$0	\$0	\$0
77705	214	STATEWIDE - ENVIRONMENTAL	Support Services	STATE	\$0	\$600	\$0	\$0	\$0
77706	214	STATEWIDE - ENVIRONMENTAL	Support Services	STATE	\$0	\$0	\$600	\$0	\$0
77707	214	STATEWIDE - ENVIRONMENTAL	Support Services	STATE	\$0	\$0	\$0	\$600	\$0
77708	214	STATEWIDE - ENVIRONMENTAL	Support Services	STATE	\$0	\$0	\$0	\$0	\$600
Summary FY Totals:					\$600	\$600	\$600	\$600	\$600
Summary for ENVIRONMENTAL SUPPORT (5 line items)					\$3,000				

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Item No	Resource Allocation	Location	Type Of Work	Funding	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)
◆	<u>HAZARDOUS MATERIAL - STATEWIDE</u>								
70904	214.01	HAZARDOUS MATERIAL - STATEWIDE	Hazardous Material Removal.	STATE	\$100	\$0	\$0	\$0	\$0
70905	214.01	HAZARDOUS MATERIAL - STATEWIDE	Hazardous Material Removal.	STATE	\$0	\$100	\$0	\$0	\$0
70906	214.01	HAZARDOUS MATERIAL - STATEWIDE	Hazardous Material Removal.	STATE	\$0	\$0	\$100	\$0	\$0
70907	214.01	HAZARDOUS MATERIAL - STATEWIDE	Hazardous Material Removal.	STATE	\$0	\$0	\$0	\$100	\$0
70908	214.01	HAZARDOUS MATERIAL - STATEWIDE	Hazardous Material Removal.	STATE	\$0	\$0	\$0	\$0	\$100
Summary FY Totals:					\$100	\$100	\$100	\$100	\$100
Summary for HAZARDOUS MATERIAL - STATEWIDE (5 line items)					\$500				
◆	<u>ENVIRONMENTAL - ARCHAEOLOGICAL</u>								
78104	214.02	STATEWIDE - ENVIRONMENTAL	Data Recovery	STATE	\$2,000	\$0	\$0	\$0	\$0
78105	214.02	STATEWIDE - ENVIRONMENTAL	Data Recovery	STATE	\$0	\$2,000	\$0	\$0	\$0
78106	214.02	STATEWIDE - ENVIRONMENTAL	Data Recovery	STATE	\$0	\$0	\$2,000	\$0	\$0
78107	214.02	STATEWIDE - ENVIRONMENTAL	Data Recovery	STATE	\$0	\$0	\$0	\$2,000	\$0
78108	214.02	STATEWIDE - ENVIRONMENTAL	Data Recovery	STATE	\$0	\$0	\$0	\$0	\$2,000
Summary FY Totals:					\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Summary for ENVIRONMENTAL - ARCHAEOLOGICAL (5 line items)					\$10,000				
◆	<u>PUBLIC HEARINGS - STATEWIDE</u>								
74004	214.03	STATEWIDE - ENVIRONMENTAL	Public Meeting/Hearing Advertisements	STATE	\$145	\$0	\$0	\$0	\$0
74005	214.03	STATEWIDE - ENVIRONMENTAL	Public Meeting/Hearing Advertisements	STATE	\$0	\$145	\$0	\$0	\$0
74006	214.03	STATEWIDE - ENVIRONMENTAL	Public Meeting/Hearing Advertisements	STATE	\$0	\$0	\$145	\$0	\$0
74007	214.03	STATEWIDE - ENVIRONMENTAL	Public Meeting/Hearing Advertisements	STATE	\$0	\$0	\$0	\$145	\$0
74008	214.03	STATEWIDE - PUBLIC HEARINGS	Public Meeting/Hearing Advertisements	STATE	\$0	\$0	\$0	\$0	\$145
Summary FY Totals:					\$145	\$145	\$145	\$145	\$145
Summary for PUBLIC HEARINGS - STATEWIDE (5 line items)					\$725				

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◆	<u>ENVIRONMENTAL - STATEWIDE (ON-CALL)</u>								
77604	214.04	STATEWIDE - ENVIRONMENTAL	On-call Consultants	STATE	\$3,000	\$0	\$0	\$0	\$0
77605	214.04	STATEWIDE - ENVIRONMENTAL	On-call Consultants	STATE	\$0	\$3,000	\$0	\$0	\$0
77606	214.04	STATEWIDE - ENVIRONMENTAL	On-call Consultants	STATE	\$0	\$0	\$3,000	\$0	\$0
77607	214.04	STATEWIDE - ENVIRONMENTAL	On-call Consultants	STATE	\$0	\$0	\$0	\$3,000	\$0
77608	214.04	STATEWIDE - ENVIRONMENTAL	On-call Consultants	STATE	\$0	\$0	\$0	\$0	\$3,000
Summary FY Totals:					\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Summary for ENVIRONMENTAL - STATEWIDE (ON-CALL) (5 line items)					\$15,000				
◆	<u>ENVIRONMENTAL - STATEWIDE (ARCHAEOLOGICAL STUDIES)</u>								
71904	214.05	ENVIRONMENTAL - ARCHAEOLOGICAL	Archaeological Studies (Major Projects)	STATE	\$3,000	\$0	\$0	\$0	\$0
71905	214.05	ENVIRONMENTAL - ARCHAEOLOGICAL	Archaeological Studies (Major Projects)	STATE	\$0	\$3,000	\$0	\$0	\$0
71906	214.05	ENVIRONMENTAL - ARCHAEOLOGICAL	Archaeological Studies (Major Projects)	STATE	\$0	\$0	\$3,000	\$0	\$0
71907	214.05	ENVIRONMENTAL - ARCHAEOLOGICAL	Archaeological Studies (Major Projects)	STATE	\$0	\$0	\$0	\$3,000	\$0
71908	214.05	ENVIRONMENTAL - ARCHAEOLOGICAL	Archaeological Studies (Major Projects)	STATE	\$0	\$0	\$0	\$0	\$3,000
Summary FY Totals:					\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Summary for ENVIRONMENTAL - STATEWIDE (ARCHAEOLOGICAL STUDIES) (5 line items)					\$15,000				
◆	<u>PLANNING SUPPORT</u>								
72904	215	PLANNING RESEARCH - STATEWIDE	State Planning Research.	SPR	\$7,547	\$0	\$0	\$0	\$0
72905	215	PLANNING RESEARCH - STATEWIDE	State Planning Research.	SPR	\$0	\$7,547	\$0	\$0	\$0
72906	215	PLANNING RESEARCH - STATEWIDE	State Planning Research.	SPR	\$0	\$0	\$7,547	\$0	\$0
72907	215	PLANNING RESEARCH - STATEWIDE	State Planning Research.	SPR	\$0	\$0	\$0	\$7,547	\$0
72908	215	PLANNING RESEARCH - STATEWIDE	State Planning Research.	SPR	\$0	\$0	\$0	\$0	\$7,547
Summary FY Totals:					\$7,547	\$7,547	\$7,547	\$7,547	\$7,547
Summary for PLANNING SUPPORT (5 line items)					\$37,735				

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◆	STATEWIDE - MATCH FOR FEDERAL FUNDS								
77804	215.01	STATEWIDE - MATCH FOR FEDERAL FUNDS	SPR Part I, SPR Part II, STP	STATE	\$300	\$0	\$0	\$0	\$0
77805	215.01	STATEWIDE - MATCH FOR FEDERAL FUNDS	SPR Part I, SPR Part II, STP	STATE	\$0	\$300	\$0	\$0	\$0
77806	215.01	STATEWIDE - MATCH FOR FEDERAL FUNDS	SPR Part I, SPR Part II, STP	STATE	\$0	\$0	\$300	\$0	\$0
77807	215.01	STATEWIDE - MATCH FOR FEDERAL FUNDS	SPR Part I, SPR Part II, STP	STATE	\$0	\$0	\$0	\$300	\$0
77808	215.01	STATEWIDE - MATCH FOR FEDERAL FUNDS	SPR Part I, SPR Part II, STP	STATE	\$0	\$0	\$0	\$0	\$300
Summary FY Totals:					\$300	\$300	\$300	\$300	\$300
Summary for STATEWIDE - MATCH FOR FEDERAL FUNDS (5 line items)					\$1,500				
◆	BRIDGE SUPPORT								
75604	216	BRIDGE, DESIGN - STATEWIDE	Bridge (Design-consultant).	STATE	\$1,000	\$0	\$0	\$0	\$0
75605	216	BRIDGE, DESIGN - STATEWIDE	Bridge (Design-consultant).	STATE	\$0	\$1,000	\$0	\$0	\$0
75606	216	BRIDGE, DESIGN - STATEWIDE	Bridge (Design-consultant).	STATE	\$0	\$0	\$1,000	\$0	\$0
75607	216	BRIDGE, DESIGN - STATEWIDE	Bridge (Design-consultant).	STATE	\$0	\$0	\$0	\$1,000	\$0
75608	216	BRIDGE, DESIGN - STATEWIDE	Bridge (Design-consultant).	STATE	\$0	\$0	\$0	\$0	\$1,000
Summary FY Totals:					\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Summary for BRIDGE SUPPORT (5 line items)					\$5,000				
◆	CONTRACT AUDITING								
76904	217	STATEWIDE - AUDITING	Contract Auditing	STATE	\$500	\$0	\$0	\$0	\$0
Summary FY Totals:					\$500	\$0	\$0	\$0	\$0
Summary for CONTRACT AUDITING (1 line item)					\$500				
◆	PRIMAVERA SUPPORT								
77404	218	PRIMAVERA SUPPORT - STATEWIDE	Primavera Support	STATE	\$300	\$0	\$0	\$0	\$0
77405	218	PRIMAVERA SUPPORT - STATEWIDE	Primavera Support	STATE	\$0	\$300	\$0	\$0	\$0
77406	218	PRIMAVERA SUPPORT - STATEWIDE	Primavera Support	STATE	\$0	\$0	\$300	\$0	\$0
77407	218	PRIMAVERA SUPPORT - STATEWIDE	Primavera Support	STATE	\$0	\$0	\$0	\$300	\$0
77408	218	PRIMAVERA SUPPORT - STATEWIDE	Primavera Support	STATE	\$0	\$0	\$0	\$0	\$300
Summary FY Totals:					\$300	\$300	\$300	\$300	\$300
Summary for PRIMAVERA SUPPORT (5 line items)					\$1,500				



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◆	TRAINING								
73004	221	TRAINING, DBE - STATEWIDE	Training, D.B.E.	DBE	\$320	\$0	\$0	\$0	\$0
73005	221	TRAINING, DBE - STATEWIDE	Training, D.B.E.	DBE	\$0	\$320	\$0	\$0	\$0
73006	221	TRAINING, DBE - STATEWIDE	Training, D.B.E.	DBE	\$0	\$0	\$320	\$0	\$0
73007	221	TRAINING, DBE - STATEWIDE	Training, D.B.E.	DBE	\$0	\$0	\$0	\$320	\$0
73008	221	TRAINING, DBE - STATEWIDE	Training, D.B.E.	DBE	\$0	\$0	\$0	\$0	\$320
Summary FY Totals:					\$320	\$320	\$320	\$320	\$320
					Summary for TRAINING (5 line items)				\$1,600
◆	TRAINING, ITD TECHNICAL - STATEWIDE								
76804	221.01	TRAINING, ITD TECHNICAL - STATEWIDE	Training	STATE	\$300	\$0	\$0	\$0	\$0
76805	221.01	TRAINING, ITD TECHNICAL - STATEWIDE	Training	STATE	\$0	\$300	\$0	\$0	\$0
76806	221.01	TRAINING, ITD TECHNICAL - STATEWIDE	Training	STATE	\$0	\$0	\$300	\$0	\$0
76807	221.01	TRAINING, ITD TECHNICAL - STATEWIDE	Training	STATE	\$0	\$0	\$0	\$300	\$0
76808	221.01	TRAINING, ITD TECHNICAL - STATEWIDE	Training	STATE	\$0	\$0	\$0	\$0	\$300
Summary FY Totals:					\$300	\$300	\$300	\$300	\$300
					Summary for TRAINING, ITD TECHNICAL - STATEWIDE (5 line items)				\$1,500
◆	TRAINING, NHI - STATEWIDE								
76704	221.02	TRAINING, NHI - STATEWIDE	National Hwy Institute Technical Training	STP	\$286	\$0	\$0	\$0	\$0
76705	221.02	TRAINING, NHI - STATEWIDE	National Hwy Institute Technical Training	STP	\$0	\$286	\$0	\$0	\$0
76706	221.02	TRAINING, NHI - STATEWIDE	National Hwy Institute Technical Training	STP	\$0	\$0	\$286	\$0	\$0
76707	221.02	TRAINING, NHI - STATEWIDE	National Hwy Institute Technical Training	STP	\$0	\$0	\$0	\$286	\$0
76708	221.02	TRAINING, NHI - STATEWIDE	National Hwy Institute Technical Training	STP	\$0	\$0	\$0	\$0	\$286
Summary FY Totals:					\$286	\$286	\$286	\$286	\$286
					Summary for TRAINING, NHI - STATEWIDE (5 line items)				\$1,430

# Resource Allocation Categories

## SYSTEM MANAGEMENT

Item No	Resource Allocation	Location	Type Of Work	Funding	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)
◆	OUTDOOR ADVERTISING CONTROL								
73904	223	OUTDOOR ADVERTISING CONTROL	Outdoor Advertising Control.	STATE	\$240	\$0	\$0	\$0	\$0
73905	223	OUTDOOR ADVERTISING CONTROL	Outdoor Advertising Control.	STATE	\$0	\$240	\$0	\$0	\$0
73906	223	OUTDOOR ADVERTISING CONTROL	Outdoor Advertising Control.	STATE	\$0	\$0	\$240	\$0	\$0
73907	223	OUTDOOR ADVERTISING CONTROL	Outdoor Advertising Control.	STATE	\$0	\$0	\$0	\$240	\$0
73908	223	OUTDOOR ADVERTISING CONTROL	Outdoor Advertising Control.	STATE	\$0	\$0	\$0	\$0	\$240
Summary FY Totals:					\$240	\$240	\$240	\$240	\$240
Summary for OUTDOOR ADVERTISING CONTROL (5 line items)					\$1,200				
◆	COMMUNITY RELATIONS SUPPORT								
73104	224	PUBLIC INFORMATION - STATEWIDE	Public Information.	STATE	\$180	\$0	\$0	\$0	\$0
73105	224	PUBLIC INFORMATION - STATEWIDE	Public Information.	STATE	\$0	\$180	\$0	\$0	\$0
73106	224	PUBLIC INFORMATION - STATEWIDE	Public Information.	STATE	\$0	\$0	\$180	\$0	\$0
73107	224	PUBLIC INFORMATION - STATEWIDE	Public Information.	STATE	\$0	\$0	\$0	\$180	\$0
73108	224	PUBLIC INFORMATION - STATEWIDE	Public Information.	STATE	\$0	\$0	\$0	\$0	\$180
Summary FY Totals:					\$180	\$180	\$180	\$180	\$180
Summary for COMMUNITY RELATIONS SUPPORT (5 line items)					\$900				
◆	PRIVATIZATION SUPPORT								
74504	225	PRIVITIZATION - STATEWIDE	Privitization/alternative funding.	STATE	\$300	\$0	\$0	\$0	\$0
74505	225	PRIVITIZATION - STATEWIDE	Privitization/alternative funding.	STATE	\$0	\$300	\$0	\$0	\$0
74506	225	PRIVITIZATION - STATEWIDE	Privitization/alternative funding.	STATE	\$0	\$0	\$300	\$0	\$0
74507	225	PRIVITIZATION - STATEWIDE	Privitization/alternative funding.	STATE	\$0	\$0	\$0	\$300	\$0
74508	225	PRIVITIZATION - STATEWIDE	Privitization/alternative funding.	STATE	\$0	\$0	\$0	\$0	\$300
Summary FY Totals:					\$300	\$300	\$300	\$300	\$300
Summary for PRIVATIZATION SUPPORT (5 line items)					\$1,500				

# Resource Allocation Categories

## SYSTEM MANAGEMENT

Item No	Resource Allocation	Location	Length	Type Of Work	Funding	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)
◆	<u>RISK MANAGEMENT INDEMNIFICATION</u>									
86004	227	MAG SYSTEM WIDE	0	Risk Management Indemnification	RARF	\$1,700	\$0	\$0	\$0	\$0
75204	227	RISK MANAGEMENT - STATEWIDE		Risk Management Indemnification.	STATE	\$3,000	\$0	\$0	\$0	\$0
75205	227	RISK MANAGEMENT - STATEWIDE		Risk Management Indemnification.	STATE	\$0	\$3,000	\$0	\$0	\$0
75206	227	RISK MANAGEMENT - STATEWIDE		Risk Management Indemnification.	STATE	\$0	\$0	\$3,000	\$0	\$0
75207	227	RISK MANAGEMENT - STATEWIDE		Risk Management Indemnification.	STATE	\$0	\$0	\$0	\$3,000	\$0
75208	227	RISK MANAGEMENT - STATEWIDE		Risk Management Indemnification.	STATE	\$0	\$0	\$0	\$0	\$3,000
Summary FY Totals:						\$4,700	\$3,000	\$3,000	\$3,000	\$3,000
Summary for RISK MANAGEMENT INDEMNIFICATION (6 line items)						\$16,700				
◆	<u>PROFESSIONAL AND OUTSIDE SERVICES</u>									
75704	228	STATEWIDE - LEGISLATIVE SERVICES		Professional & outside services.	STATE	\$250	\$0	\$0	\$0	\$0
75705	228	STATEWIDE - LEGISLATIVE SERVICES		Professional & outside services.	STATE	\$0	\$200	\$0	\$0	\$0
75706	228	STATEWIDE - LEGISLATIVE SERVICES		Professional & outside services.	STATE	\$0	\$0	\$200	\$0	\$0
75707	228	STATEWIDE - LEGISLATIVE SERVICES		Professional & outside services.	STATE	\$0	\$0	\$0	\$200	\$0
75708	228	STATEWIDE - LEGISLATIVE SERVICES		Professional & outside services.	STATE	\$0	\$0	\$0	\$0	\$200
Summary FY Totals:						\$250	\$200	\$200	\$200	\$200
Summary for PROFESSIONAL AND OUTSIDE SERVICES (5 line items)						\$1,050				
◆	<u>PARTNERING SUPPORT</u>									
75504	229	PARTNERING - STATEWIDE		Partnering Support	STATE	\$100	\$0	\$0	\$0	\$0
75505	229	PARTNERING - STATEWIDE		Partnering Support	STATE	\$0	\$100	\$0	\$0	\$0
75506	229	PARTNERING - STATEWIDE		Partnering Support	STATE	\$0	\$0	\$100	\$0	\$0
75507	229	PARTNERING - STATEWIDE		Partnering Support	STATE	\$0	\$0	\$0	\$100	\$0
75508	229	PARTNERING - STATEWIDE		Partnering Support	STATE	\$0	\$0	\$0	\$0	\$100
Summary FY Totals:						\$100	\$100	\$100	\$100	\$100
Summary for PARTNERING SUPPORT (5 line items)						\$500				

# Resource Allocation Categories

## SYSTEM MANAGEMENT

Item No	Resource Allocation	Location	Type Of Work	Funding	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)
◆ <u>DESIGN MODIFICATIONS CONTINGENCY</u>									
70504	231	STATEWIDE - ENGINEERING DEVELOPMENT	Design Contract modifications (ECS)	STATE	\$4,000	\$0	\$0	\$0	\$0
70505	231	STATEWIDE - ENGINEERING DEVELOPMENT	Design Contract modifications (ECS)	STATE	\$0	\$4,000	\$0	\$0	\$0
70506	231	STATEWIDE - ENGINEERING DEVELOPMENT	Design Contract modifications (ECS)	STATE	\$0	\$0	\$4,000	\$0	\$0
70507	231	STATEWIDE - ENGINEERING DEVELOPMENT	Design Contract modifications (ECS)	STATE	\$0	\$0	\$0	\$4,000	\$0
70508	231	STATEWIDE - ENGINEERING DEVELOPMENT	Design Contract modifications (ECS)	STATE	\$0	\$0	\$0	\$0	\$4,000
Summary FY Totals:					\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Summary for DESIGN MODIFICATIONS CONTINGENCY (5 line items)					\$20,000				
◆ <u>GENERAL CONTINGENCY</u>									
70704	232	ITD - STATEWIDE	Statewide Engineering Development	STATE	\$2,000	\$0	\$0	\$0	\$0
70705	232	ITD - STATEWIDE	Statewide Engineering Development	STATE	\$0	\$2,000	\$0	\$0	\$0
70706	232	ITD - STATEWIDE	Statewide Engineering Development	STATE	\$0	\$0	\$2,000	\$0	\$0
70707	232	ITD - STATEWIDE	Statewide Engineering Development	STATE	\$0	\$0	\$0	\$2,000	\$0
70708	232	ITD - STATEWIDE	Statewide Engineering Development	STATE	\$0	\$0	\$0	\$0	\$2,000
Summary FY Totals:					\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Summary for GENERAL CONTINGENCY (5 line items)					\$10,000				
◆ <u>EMERGENCY PROJECTS CONTINGENCY</u>									
72104	233	EMERGENCY PROJECTS - STATEWIDE	Contract Repair	STATE	\$800	\$0	\$0	\$0	\$0
72105	233	EMERGENCY PROJECTS - STATEWIDE	Contract Repair	STATE	\$0	\$800	\$0	\$0	\$0
72106	233	EMERGENCY PROJECTS - STATEWIDE	Contract Repair	STATE	\$0	\$0	\$800	\$0	\$0
72107	233	EMERGENCY PROJECTS - STATEWIDE	Contract Repair	STATE	\$0	\$0	\$0	\$800	\$0
72108	233	EMERGENCY PROJECTS - STATEWIDE	Contract Repair	STATE	\$0	\$0	\$0	\$0	\$800
Summary FY Totals:					\$800	\$800	\$800	\$800	\$800
Summary for EMERGENCY PROJECTS CONTINGENCY (5 line items)					\$4,000				

# Resource Allocation Categories

## SYSTEM MANAGEMENT

Item No	Resource Allocation	Location	Type Of Work	Funding	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	FY 2008 (\$000)
◆	PROGRAM COST ADJUSTMENTS CONTINGENCY								
72304	234	CONTINGENCY - STATEWIDE	Program Cost Adjustments	STATE	\$9,369	\$0	\$0	\$0	\$0
72305	234	CONTINGENCY - STATEWIDE	Program Cost Adjustments	STATE	\$0	\$5,000	\$0	\$0	\$0
72306	234	CONTINGENCY - STATEWIDE	Program Cost Adjustments	STATE	\$0	\$0	\$5,000	\$0	\$0
72307	234	CONTINGENCY - STATEWIDE	Program Cost Adjustments	STATE	\$0	\$0	\$0	\$5,000	\$0
72308	234	CONTINGENCY - STATEWIDE	Program Cost Adjustments	STATE	\$0	\$0	\$0	\$0	\$5,000
Summary FY Totals:					\$9,369	\$5,000	\$5,000	\$5,000	\$5,000
Summary for PROGRAM COST ADJUSTMENTS CONTINGENCY (5 line items)									\$29,369
◆	RIGHT OF WAY ACQUISITION CONTINGENCY								
77904	235	RIGHT OF WAY CONTINGENCY - STATEWIDE	Right of Way Acquisitions	STATE	\$5,000	\$0	\$0	\$0	\$0
77905	235	RIGHT OF WAY CONTINGENCY - STATEWIDE	Right of Way Acquisitions	STATE	\$0	\$5,000	\$0	\$0	\$0
77906	235	RIGHT OF WAY CONTINGENCY - STATEWIDE	Right of Way Acquisitions	STATE	\$0	\$0	\$5,000	\$0	\$0
77907	235	RIGHT OF WAY CONTINGENCY - STATEWIDE	Right of Way Acquisitions	STATE	\$0	\$0	\$0	\$5,000	\$0
77908	235	RIGHT OF WAY CONTINGENCY - STATEWIDE	Right of Way Acquisitions	STATE	\$0	\$0	\$0	\$0	\$5,000
Summary FY Totals:					\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Summary for RIGHT OF WAY ACQUISITION CONTINGENCY (5 line items)									\$25,000
◆	FEDERAL TAX EVASION PROGRAM								
78504	236	STATEWIDE - FEDERAL TAX EVASION PROGRAM	Federal Tax Evasion Program	STP	\$375	\$0	\$0	\$0	\$0
78505	236	STATEWIDE - FEDERAL TAX EVASION PROGRAM	Federal Tax Evasion Program	STP	\$0	\$375	\$0	\$0	\$0
78506	236	STATEWIDE - FEDERAL TAX EVASION PROGRAM	Federal Tax Evasion Program	STP	\$0	\$0	\$375	\$0	\$0
Summary FY Totals:					\$375	\$375	\$375	\$0	\$0
Summary for FEDERAL TAX EVASION PROGRAM (3 line items)									\$1,125
Summary FY Totals:					\$84,712	\$72,393	\$70,393	\$68,818	\$68,818
Summary for SYSTEM MANAGEMENT (195 line items)									\$365,134